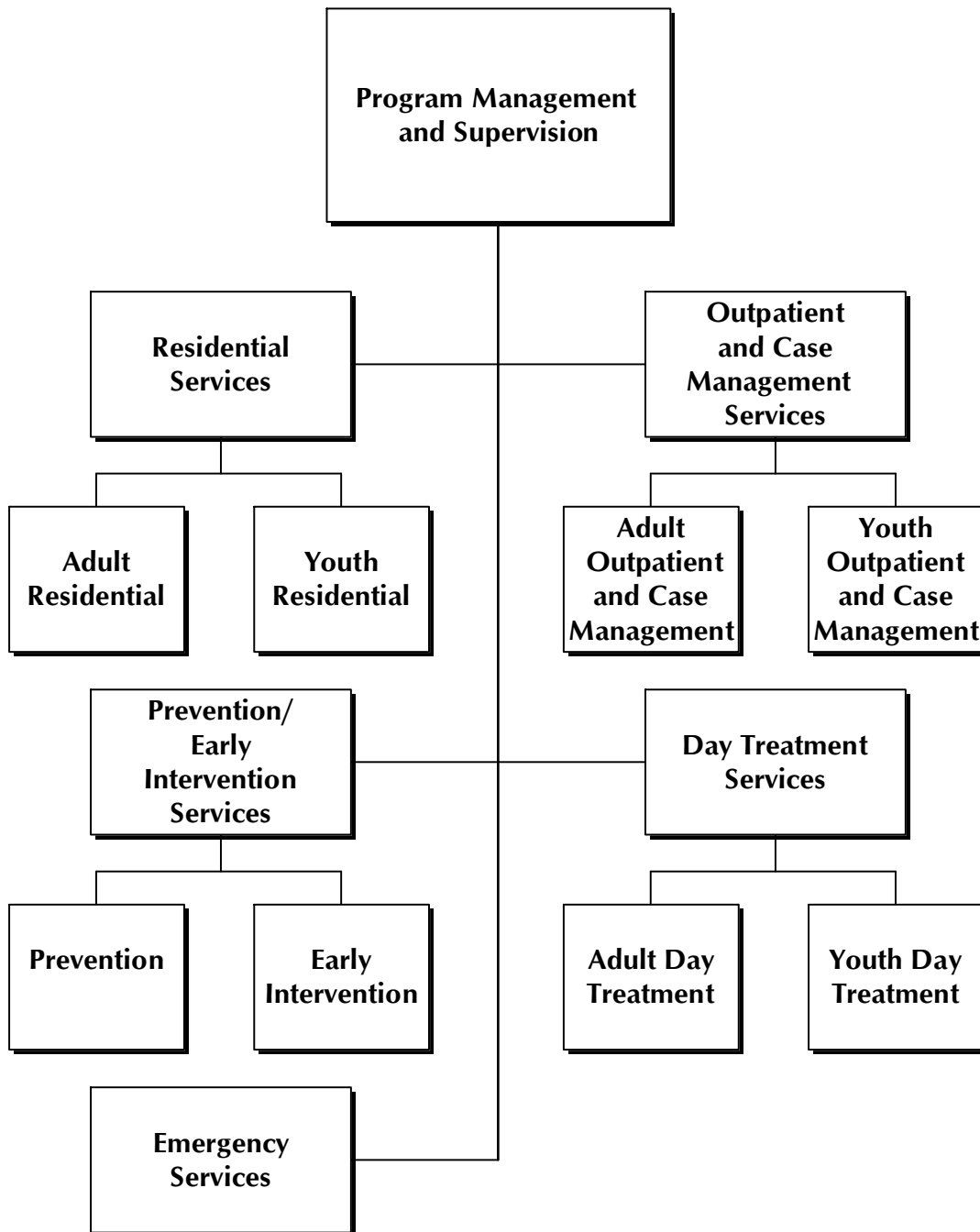


Fund 106
Community Services Board (CSB) - Alcohol and Drug Services



Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

Mission

To reduce the incidence and prevalence of alcohol and drug abuse in Fairfax County and in the cities of Fairfax and Falls Church by providing prevention, treatment and rehabilitation services to individuals and their families who abuse and/or are addicted to alcohol and drugs.

To provide detoxification, intermediate and long-term residential and methadone treatment services through contracted providers to individuals with alcohol and substance abuse problems in order to improve their overall functioning in society.

Focus

Alcohol and Drug Services (ADS) provides substance abuse prevention, early intervention and treatment services to citizens of Fairfax County and the cities of Fairfax and Falls Church. Prevention and early intervention services include outreach, education and community-based services such as seminars and presentations for local school systems, civic organizations and businesses. Treatment options include residential services, outpatient services, services to persons who are incarcerated, detoxification, case management, day treatment, aftercare and transitional living services. ADS procures additional residential and outpatient treatment services through contractual arrangements with the Alexandria Community Services Board and privately-operated contractors. Residential services provided through these contracts include long-term therapeutic drug treatment, intermediate treatment and social detoxification services. Outpatient service consists of methadone treatment which includes detoxification and maintenance therapy. ADS provides services through directly-operated programs and contractual agreements. They include:


- ◆ Program Management and Supervision provides program management, quality assurance, evaluation, administrative support and volunteer support services.
- ◆ Residential Services provides individual, group and family therapy in different residential treatment settings that match the level of care needed by the clients served. Treatment services include detoxification, intermediate, long-term, supervised apartment programming and supported living services, with specialized care for the dually diagnosed, pregnant and post-partum women, persons whose primary language is Spanish and persons who are homeless.
- ◆ Outpatient and Case Management Services provide case management and individual, group and family counseling for adult and adolescent clients, with specialized care for the dually diagnosed, pregnant and post-partum women, those whose primary language is Spanish and those with HIV/AIDS. These services are also offered to youth incarcerated in the Juvenile Detention Center, as well as adults incarcerated in the Fairfax County Adult Detention Center.
- ◆ Prevention/Early Intervention Services provides education, consultation, training, screening and referral services, as well as specialized programming to at-risk and high-risk populations. Services are offered in the community and reach those that would not usually seek or access services in traditional manners. Early Intervention services are designed to interrupt the cycle of substance use in high-risk adolescents.
- ◆ Day Treatment Services provides a combination of daily intensive outpatient counseling to substance abusing adults and on-site school services to substance abusing adolescents who need more intensive services than standard outpatient treatment services. Services include case management and individual, group and family counseling.
- ◆ Emergency Services provides crisis intervention, assessment, evaluation, case management and emergency substance abuse services for all adult Alcohol and Drug Services programs and provides referrals to private treatment programs when needed. Specialized services are offered to those whose primary language is Spanish and those who are dually diagnosed.

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The individuals served throughout these programs include pregnant women, those diagnosed with HIV/AIDS, individuals needing intensive residential treatment services and high-risk youth. These services help the individuals attain recovery from abuse and addiction, increase positive pregnancy outcomes, reduce homelessness, increase work/school/social productivity, reduce criminal justice involvement and reunite families.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Continue to host the annual Tim Harmon 5K Run to raise awareness of substance abuse, available services and the disease of Hepatitis.	☑	☑	Program Management and Supervision
Offered <i>Get Real About Violence</i> , a multi-week evidence-based program in twice as many sites as the previous year: 20 out of 24 middle schools, two elementary schools, four teen centers, four apartment complexes, the Juvenile Detention Center and three special programs.	☑		Prevention
<i>Girl Power!</i> , a national program to empower and encourage young women ages 9 to 14 to make healthy life choices, held 1,000 group sessions for 400 girls. In particular, the Lynbrook Girl Power group began a "Celebrating Differences" project that was adopted schoolwide and had 200 adults and 1,000 youth who participated.	☑		Prevention
Continue to redesign the delivery of psychiatric services to address mental health needs of clients with co-occurring mental health and substance abuse disorders.	☑	☑	Emergency, Outpatient, Day Treatment, and Residential Services
Developed and implemented the Co-Occurring Disorders program that has resulted in dual diagnosis services being offered at the outpatient sites in Fairfax, Reston and South County.	☑		Outpatient
The Fairfax Detoxification Center implemented and fully incorporated an innovative state of the art detoxification protocol for opiate dependence utilizing the recently FDA approved drug Buprenorphine.	☑		Residential



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 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
The Residential Admissions Unit began offering psychiatric and medication services to clients awaiting placement in residential treatment as well as clients in contract based residential treatment programs. This new service provides state-of-the-art integrated services for clients with co-occurring substance abuse and mental health disorders.	☑	☑	Residential
Steps to Recovery, a newly formed program resulting from the combination of the Supervised Apartment program and Recovery House, moved 10 apartments to complete the program transition. A comprehensive review of programming resulted in updated staff and client manuals reflecting the new state-of-the-art program.	☑		Residential
Continue to participate on a multi-agency committee to improve communication and training with the Virginia Department of Probation and Parole and the Alcohol Safety Action Program regarding substance use disorders and available services.	☑	☑	Emergency, Outpatient, and Residential
Developed a multi-week prevention program focusing on media literacy and social norms to reduce availability and use of substances, including tobacco, among community youth.	☑		Prevention
Continue to collaborate with Mental Health Services, Office of the Sheriff and non-profit organizations to develop a Jail Diversion program to divert the seriously mentally ill, dually diagnosed and drunk in public from incarceration to appropriate community-based services.		☑	Outpatient
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
The <i>Road DAWG (Don't Associate With Gangs) Summer Camp</i> was created and implemented as a summer pilot program, serving 35 youth. It was designed to address risk factors associated with gang involvement, substance use and other delinquent behaviors. This week-long camp collaborative project of the Fairfax County Police Department, CSB, Community and Recreation Services, and the Juvenile and Domestic Relations Court will be continued.	☑	☑	Prevention

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 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
<p>CSB Prevention public awareness campaign efforts were as follows:</p> <p><i>None for the Road</i> is a VABC holiday program promoting awareness of the dangers of drinking and driving. Prevention services involved 150 youth in 12 schools and distributed over 400 materials related to the campaign.</p> <p><i>Sticker Shock</i> is a VABC program focusing on preventing adults from purchasing alcohol for underage youth. Prevention services involved 25 youth from four middle schools. The project involved collaboration with two Giant stores and the West Springfield District Police Station and over 200 "warning labels" were distributed.</p> <p><i>Red Ribbon Week</i> is a national movement sponsored by the Drug Enforcement Agency (DEA) to promote drug-free lifestyles. Over 1,100 youth participated in this year's campaign and over 1,500 ribbons and pledge cards were distributed.</p>	<input checked="" type="checkbox"/>		Prevention
<p>The South County Outpatient site held a comprehensive health fair for their clients in conjunction with the George Mason University School of Nursing. One hundred and fifty-eight clients received health-related screening and testing.</p>	<input checked="" type="checkbox"/>		Outpatient
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>In August 2004, the Leadership and Resiliency Program was selected through a juried competition for a presentation at the National Prevention Network Annual Research Conference.</p>	<input checked="" type="checkbox"/>		Prevention
<p>A video, "Leadership and Resiliency Program: Helping Youth Reach the Top," was created as part of a George Mason University (GMU) graduate film class. The video received a top award at a GMU business conference and is now being nationally distributed to organizations interested in implementing the program.</p>	<input checked="" type="checkbox"/>		Prevention

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 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Moved the Fairfax Day Treatment program into its own site and reduced the overcrowding of treatment delivery services in the Fairfax Outpatient site.	✓		Outpatient
Youth residential programs, Sunrise I and II, have been undergoing the accreditation process by the Commission on Accreditation of Rehabilitation Facilities (CARF). CARF standards are best practices and could increase funding reimbursement from Medicaid and third-party payers.		✓	Residential
Homeless Services began a redesign effort to develop a CSB Homeless Services Team integrating Mental Health Services and ADS staff. This redesign will increase communication, reduce duplication and assist in providing more cohesive services to clients with co-occurring disorders.	✓	✓	Residential
The Crossroads Adult program provided consultation and support to graduates of the program in establishing a new 501(c)3 organization, the Crossroads Alumni Association. This new organization provides support and mentoring to the clients of Crossroads, transportation to Alcoholics Anonymous (AA) and Narcotics Anonymous (NA) meetings, positive role modeling, and sober recreational activities.	✓		Residential
New Generations successfully collaborated with a community non-profit organization, Christian Relief Services, to purchase a house in order to relocate the re-entry component of the program from a rented townhouse to a 5-bedroom house in Vienna.	✓		Residential
The Volunteer and Intern Program recruited and placed 104 individuals in the agency. Sixty-two were interns from area colleges and universities and 42 volunteers were members of the community seeking to augment services throughout the treatment continuum. The volunteers and interns provided 16,541 hours of service during the year, including curriculum development, trainings, workshops, transportation and clinical services.	✓		Program Management and Supervision

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Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	293/ 291	293/ 291	293/ 291	293/ 291.5
Grant	29/ 28	29/ 28	29/ 28	29/ 28
Expenditures:				
Personnel Services	\$20,455,347	\$20,913,744	\$21,444,127	\$22,331,568
Operating Expenses	4,769,250	4,439,095	4,916,148	4,443,181
Capital Equipment	0	0	0	0
Subtotal	\$25,224,597	\$25,352,839	\$26,360,275	\$26,774,749
Less:				
Recovered Costs	(\$63,261)	\$0	\$0	\$0
Total Expenditures	\$25,161,336	\$25,352,839	\$26,360,275	\$26,774,749
Revenue:				
Fairfax County	\$16,409,237	\$16,936,931	\$16,936,931	\$18,615,580
Fairfax City	235,620	235,620	235,620	235,620
Falls Church City	118,355	118,355	118,355	118,355
State DMHMRSAS	3,061,846	3,071,948	3,074,213	3,071,948
State Other	178,746	188,655	155,216	160,482
Federal Block Grant	3,205,084	3,197,333	3,201,333	3,197,333
Federal Other	1,180,218	253,332	1,138,831	253,332
Medicaid Option	0	15,480	15,480	15,480
Program/Client Fees	788,998	611,989	611,989	611,989
CSA Pooled Funds	564,879	440,311	440,311	440,311
Miscellaneous	49,500	59,326	59,326	54,319
Fund Balance	(631,147)	223,559	372,670	0
Total Revenue	\$25,161,336	\$25,352,839	\$26,360,275	\$26,774,749

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$1,386,826**
 An increase of \$1,386,826 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program, an increase of the shift differential rate to \$0.85 for the evening shift and \$1.10 for the midnight shift, and an increase for holiday pay to compensate employees according to their actual holiday shift hours worked.
- ◆ **Property Rent Increase** **\$42,612**
 An increase of \$42,612 in Operating Expenses is associated with a 3 percent growth rate for alcohol and drug treatment rental properties.
- ◆ **Miscellaneous Operating Expenses** **\$20,645**
 A net increase of \$20,645 in Operating Expenses is associated with \$16,712 for a 2.49 percent contract rate increase for providers of contracted alcohol and drug treatment services and \$12,000 to increase the automobile mileage reimbursement rate to \$0.405 per mile, offset by a net decrease of \$8,067 for Department of Vehicle Services charges related to fuel, vehicle replacement and maintenance costs.

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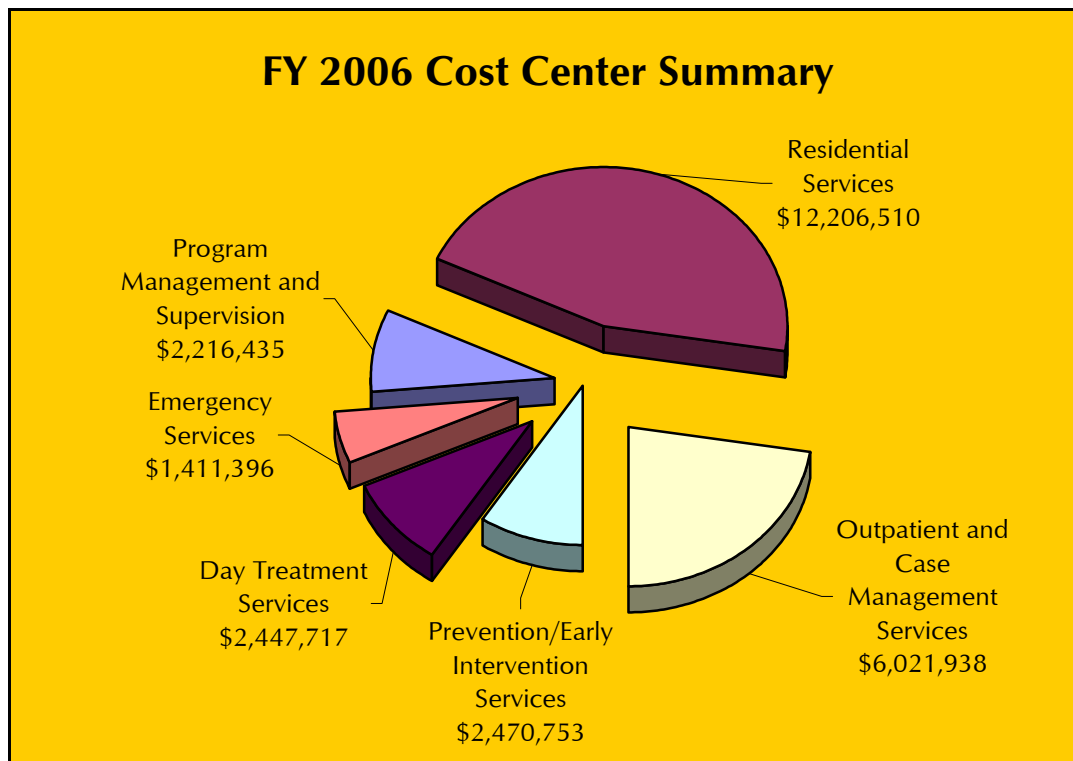
- ◆ **Carryover and Grant Adjustments** (\$1,035,609)
 A decrease of \$886,498 is attributable to the carryover of unexpended FY 2004 grant funds to FY 2005 necessary to provide funding through Program Year 2004 and ongoing grant adjustments. In particular, a decrease of \$499,385 is reflected in Personnel Services and a decrease of \$387,113 is shown in Operating Expenses. In addition, a decrease of \$149,111 in Operating Expenses is associated with encumbered carryover.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** \$1,007,436
 As part of the FY 2004 Carryover Review, an increase of \$352,659 was due to the carryover of unexpended FY 2004 grant funds to FY 2005, \$341,317 was for a new High Intensity Drug Trafficking Area grant, \$193,512 was for a new Ryan White grant, \$64,025 for a Get Real About Tobacco grant and \$6,265 was to appropriate additional federal and state revenue received in FY 2004 for FY 2005 Project LINK services, offset by a decrease of \$99,453 in miscellaneous grant adjustments. In addition, there was \$149,111 in encumbered carryover.

Cost Centers



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Program Management and Supervision

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	28/ 28	30/ 30	30/ 30	30/ 30
Total Expenditures	\$2,217,611	\$2,208,037	\$2,227,959	\$2,216,435

Position Summary				
1 Director, Alcohol and Drug Programs	1	Volunteer Services Coordinator II	14	Administrative Assistants III
5 Substance Abuse Counselors V	1	Administrative Associate	1	Administrative Assistant II
1 Substance Abuse Counselor III	5	Administrative Assistants IV	1	SAS Aide
TOTAL POSITIONS				
30 Positions / 30.0 Staff Years				

Key Performance Measures

Goal

To provide program management, quality assurance, evaluation, administrative support and volunteer support services for the agency's alcohol and substance abuse treatment programs.

Objectives

- ◆ To provide direction and management support to Alcohol and Drug Services programs so that 80 percent of service quality and outcome goals are achieved.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent of ADS program performance indicators (service quality and outcome) achieved	93.0%	87.5%	80.0% / 81.3%	80.0%	80.0%

Performance Measurement Results

In FY 2004, ADS met 81.3 percent, or 13 out of 16, of its performance measures related to service quality and outcomes. Of the targets not met, two of the three were new performance measures and the agency was trying to establish baseline data. The performance measures are designed to measure service satisfaction, access to services, client service delivery, client productivity in school and/or work, and reduction of illegal substance use. ADS will use the results of the FY 2004 performance measures to engage in continuous quality improvement activities throughout FY 2006.

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Residential Services

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	141/ 140.5	141/ 140.5	141/ 140.5	141/ 140.5
Grant	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$11,344,002	\$11,467,765	\$11,886,579	\$12,206,510

Position Summary		
<u>Social Detoxification</u> 4 Public Health Nurses II 1 Nurse Practitioner 1 Substance Abuse Counselor IV 3 Substance Abuse Counselors III 7 Substance Abuse Counselors II 6 Substance Abuse Counselors I 1 Assistant Residential Counselor 1 SAS Aide <u>Steps to Recovery</u> 1 Substance Abuse Counselor III 4 Substance Abuse Counselors II <u>Intermediate Rehabilitation - Sunrise House II</u> 1 Substance Abuse Counselor III 3 Substance Abuse Counselors II 3 Substance Abuse Counselors I <u>Dual Diagnosis Facility - Cornerstones</u> 1 Substance Abuse Counselor IV 1 Substance Abuse Counselor III 2 Substance Abuse Counselors II 2 Substance Abuse Counselors I 1 Food Service Specialist 1 Cook 1 SAS Aide	<u>Long-Term Rehabilitation - Crossroads</u> 1 Substance Abuse Counselor IV 3 Substance Abuse Counselors III 10 Substance Abuse Counselors II 3 Substance Abuse Counselors I 2 Assistant Residential Counselors 1 Public Health Nurse II 1 Nurse Practitioner 1 Administrative Assistant V 1 Food Service Specialist 2 SAS Aides <u>Supported Living</u> 1 Substance Abuse Counselor IV 2 Substance Abuse Counselors III 5 Substance Abuse Counselors II <u>Long-Term Rehabilitation - New Generations</u> 1 Substance Abuse Counselor IV 1 Substance Abuse Counselor III 2 Substance Abuse Counselors II 4 Substance Abuse Counselors I 1 Senior Clinician 2 Day Care Center Teachers I, 1 PT 1 SAS Aide	<u>Intermediate Rehabilitation - A New Beginning</u> 1 Substance Abuse Counselor IV 3 Substance Abuse Counselors III 7 Substance Abuse Counselors II 6 Substance Abuse Counselors I 1 Food Service Specialist 4 Cooks 1 Administrative Assistant V 2 SAS Aides <u>Intermediate Rehabilitation - Sunrise House I</u> 1 Substance Abuse Counselor IV 2 Substance Abuse Counselors III 6 Substance Abuse Counselors II 2 Substance Abuse Counselors I 1 SAS Aide <u>Long-Term Rehabilitation - Crossroads Youth</u> 1 Substance Abuse Counselor IV 2 Substance Abuse Counselors III 6 Substance Abuse Counselors II 5 Substance Abuse Counselors I
<u>Dual Diagnosis - Cornerstones</u> 1 Substance Abuse Counselor III	<u>Grant Positions</u> <u>Intermediate Rehabilitation - Sunrise II</u> 1 Substance Abuse Counselor II	<u>Steps to Recovery - HUD</u> 1 Substance Abuse Counselor II
TOTAL POSITIONS 141 Positions / 140.5 Staff Years 3 Grant Positions / 3.0 Staff Years		
PT Denotes Part-Time Position		

Key Performance Measures

Goal

To provide detoxification services, intermediate and long-term residential substance abuse treatment services for adults, adolescents, pregnant women and mothers with infant children in order to improve their overall functioning in the community.

Objectives

- ◆ To provide substance abuse treatment to clients in the Crossroads program so that 80 percent of clients receiving at least 90 days of treatment are either employed or in school upon leaving the program.

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- ◆ To provide substance abuse treatment to clients in the Intermediate Rehabilitation Services (Phoenix) program so that 80 percent of clients receiving at least 30 days of treatment are either employed or are in school upon leaving the program.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Crossroads - Clients served	179	164	170 / 146	170	155
Intermediate Rehabilitation - Clients served	39	23	32 / 30	30	30
Efficiency:					
Crossroads - Cost per client	\$9,145	\$10,216	\$10,899 / \$12,098	\$11,245	\$13,209
Intermediate Rehabilitation - Cost per client	\$5,839	\$10,758	\$7,188 / \$4,324	\$6,877	\$5,022
Service Quality:					
Crossroads - Percent of clients satisfied with services	100%	97%	89% / 96%	89%	90%
Intermediate Rehabilitation - Percent of clients satisfied with services	97%	90%	90% / 80%	85%	85%
Outcome:					
Crossroads - Percent of clients participating in at least 90 days of treatment who are either employed or in school upon leaving the program	91%	88%	80% / 91%	80%	80%
Intermediate Rehabilitation - Percent of clients receiving at least 30 days of treatment who are either employed or in school upon leaving the program	71%	82%	80% / 89%	80%	80%

Performance Measurement Results

In FY 2004, the Crossroads program served 146 adults, slightly less than the goal of 170 adults. The reduction in clients served is primarily attributable to redesigning the program to serve adults with co-occurring disorders, substance abuse and mental health issues. Clients with co-occurring disorders generally require a longer treatment episode which reduces client turnover in the program. Due to budget reductions, the Intermediate Rehabilitation program also served fewer clients than anticipated, 30 as compared to the goal of 32.

Clients continue to report high levels of satisfaction with both the Crossroads and Intermediate Rehabilitation programs. In FY 2004, 96 percent of clients in the Crossroads program were satisfied with services, exceeding the goal of 89 percent. The Intermediate Rehabilitation program, however, fell short of the 90 percent goal, with 80 percent of clients indicating that they were satisfied with both the quality and outcome of services. Given actual performance, budget reductions and resulting program changes that may impact client satisfaction, the goal of 90 percent has been revised for future years.

Both the Crossroads and Intermediate Rehabilitation programs met outcome goals in FY 2004. The value of services provided is demonstrated by 91 and 89 percent of clients in the Crossroads and Intermediate Rehabilitation programs, respectively, being able to enter or return to work or school as a result of treatment.

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Outpatient Services and Case Management Services

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	56/ 55.5	56/ 55.5	58/ 57.5	58/ 58
Grant	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$6,024,396	\$5,727,229	\$6,201,916	\$6,021,938

Position Summary		
<u>Adult Outpatient</u>	<u>Youth Outpatient</u>	<u>Community Corrections</u>
2 Senior Clinicians	6 Senior Clinicians	1 Substance Abuse Counselor V
3 Substance Abuse Counselors IV	2 Substance Abuse Counselors IV	5 Substance Abuse Counselors II
5 Substance Abuse Counselors III	4 Substance Abuse Counselors III	
22 Substance Abuse Counselors II	8 Substance Abuse Counselors II	
<u>Grant Positions</u>		
<u>Adult Outpatient</u>	<u>Youth Outpatient</u>	<u>Community Corrections</u>
1 Substance Abuse Counselor III	4 Substance Abuse Counselors II	1 Substance Abuse Counselor III
3 Substance Abuse Counselors II		4 Substance Abuse Counselors II
		1 Mental Health Therapist
		1 Mental Health Supv./Spec.
TOTAL POSITIONS		
58 Positions / 58 Staff Years		
15 Grant Positions / 15.0 Staff Years		

Key Performance Measures

Goal

To provide outpatient and case management services that allow people to continue functioning and being productive in their homes, workplace, schools and neighborhoods while receiving treatment.

Objectives

- ◆ To improve the employment and/or school status for 80 percent of adults who participate in at least 30 days of outpatient treatment.
- ◆ To improve the employment and/or school status for 80 percent of youth who participate in at least 30 days of outpatient treatment.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Adult Outpatient - Clients served	NA	2,106	2,061 / 2,372	2,061	2,300
Youth Outpatient - Clients served	NA	887	975 / 1,024	975	975
Efficiency:					
Adult Outpatient - Cost per client	NA	\$1,251	\$1,311 / \$1,117	\$1,352	\$1,311
Youth Outpatient - Cost per client	NA	\$2,238	\$2,202 / \$2,114	\$2,202	\$2,239

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Adult Outpatient - Percent of clients satisfied with services	NA	NA	90% / 93%	90%	90%
Youth Outpatient - Percent of clients satisfied with services	NA	NA	80% / 94%	80%	90%
Outcome:					
Adult Outpatient - Percent of clients showing improvement in their employment and/or school status after 30 days of treatment	NA	NA	80% / 78%	80%	80%
Youth Outpatient - Percent of clients showing improvement in their employment and/or school status after 30 days of treatment	NA	NA	80% / 96%	80%	80%

Performance Measurement Results

In FY 2004, more adult and youth clients were served than originally estimated, thus resulting in lower than anticipated costs per client. In addition, 93 percent of adult clients and 94 percent of youth clients were satisfied with services, exceeding the targets of 90 percent and 80 percent, respectively. This can be attributed to quality improvement initiatives within the agency that incorporated feedback from narrative portions of previous client satisfaction surveys.

In FY 2004, new performance indicators were also developed to better demonstrate the value of services provided to clients. Rather than measuring improvement in clients' knowledge of substance abuse relapse prevention skills, program staff developed measures to determine improved productivity in work or school as a result of treatment. In addition, this is the first year that ADS has retrieved outcome measures from the agency management information system. The outcome measurement estimates for FY 2004 were chosen to help develop a baseline for the data. For adult clients, 78 percent showed improvement in their employment and/or school status after 30 days of treatment, just narrowly missing the estimate of 80 percent. On the other hand, 96 percent of youth clients showed improvement, greatly surpassing the target of 80 percent. The results from the actuals will be monitored again in FY 2005 to develop more realistic future targets.

Prevention/Early Intervention Services

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	28/ 27.5	28/ 27.5	28/ 27.5	28/ 27.5
Grant	7/ 6	7/ 6	7/ 6	7/ 6
Total Expenditures	\$2,465,400	\$2,331,423	\$2,398,236	\$2,470,753

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Position Summary			
<u>Alcohol & Drug Prevention</u>		<u>Early Intervention</u>	
1	Substance Abuse Counselor IV	1	Substance Abuse Counselor IV
2	Substance Abuse Counselors III	1	Substance Abuse Counselor III
11	Substance Abuse Counselors II, 1 PT	12	Substance Abuse Counselors II
<u>Grant Positions</u>			
1	Substance Abuse Counselor III		
5	Substance Abuse Counselors II, 1 PT		
1	Administrative Assistant III, PT		
TOTAL POSITIONS			
28 Positions / 27.5 Staff Years			
7 Grant Positions / 6.0 Staff Years			
PT Denotes Part-Time Positions			

Key Performance Measures

Goal

To reduce the incidence of substance abuse, as well as provide community prevention, education, consultation, training and information to business, schools, service providers and residents in order to prevent subsequent alcohol and/or drug abuse.

Objectives

- ◆ To increase knowledge of healthy lifestyles, substance abuse warning signs and available alcohol and drug abuse resources among 85 percent of participants in prevention education programs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Units of service for prevention education services	3,350	3,398	3,000 / 2,689	3,000	2,500
Service Quality:					
Percent of clients satisfied with services	90%	96%	90% / 96%	90%	90%
Outcome:					
Percent of participants with higher post-test scores after completion of prevention education programs	86%	88%	85% / 88%	85%	85%

Performance Measurement Results

In FY 2004, 2,689 units of service for prevention education services were provided, which is less than the target of 3,000 units, due to a budget reduction of one staff person. In the areas of service quality and client outcomes, 96 percent of clients reported satisfaction with Prevention/Early Intervention Services, exceeding the goal of 90 percent, while 88 percent of clients demonstrated improved knowledge of healthy lifestyles and the warning signs of substance abuse, as compared to the goal of 85 percent. These successes can be attributed to program quality improvement initiatives that incorporated client survey feedback.

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

Day Treatment Services

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	24/ 23.5	22/ 21.5	20/ 19.5	20/ 19.5
Grant	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$1,880,298	\$2,306,791	\$2,306,991	\$2,447,717

Position Summary			
<u>Adult Day Treatment</u>	<u>Youth Day Treatment</u>	<u>Women's Day Treatment</u>	
2 Substance Abuse Counselor III	2 Senior Clinicians	1 Substance Abuse Counselor III	
4 Substance Abuse Counselors II	7 Substance Abuse Counselors II	3 Substance Abuse Counselors II	
		1 Day Care Center Teacher I, PT	
<u>Grant Positions</u>			
1 Substance Abuse Counselor III			
1 Substance Abuse Counselor II			
1 Mental Health Therapist			
1 Clinical Psychologist			
TOTAL POSITIONS			
20 Positions / 19.5 Staff Years			
4 Grant Positions / 4.0 Staff Years			PT Denotes Part-Time Position

Key Performance Measures

Goal

To provide intensive alcohol and drug day treatment services five days a week to keep people functional and productive in their homes, workplaces, schools and neighborhoods while receiving treatment.

Objectives

- ◆ To improve the employment and/or school status for 75 percent of adults who participate in at least 90 days of day treatment services.
- ◆ To improve the employment and/or school status for 80 percent of youth who participate in at least 90 days of day treatment services.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Adult Day Treatment - Clients served	NA	406	255 / 192	255	200
Youth Day Treatment - Client served	NA	138	145 / 136	145	140
Efficiency:					
Adult Day Treatment - Cost per client	NA	\$2,683	\$4,986 / \$4,951	\$5,192	\$7,165
Youth Day Treatment - Cost per client	NA	\$6,449	\$6,306 / \$6,554	\$6,514	\$6,974

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Adult Day Treatment - Percent of clients satisfied with services	NA	NA	80% / 84%	80%	80%
Youth Day Treatment - Percent of clients satisfied with services	NA	NA	80% / 96%	80%	80%
Outcome:					
Adult Day Treatment - Percent of adults showing improvement in employment and/or school status after 90 days of treatment	NA	NA	80% / 64%	75%	75%
Youth Day Treatment - Percent of youth showing improvement in employment and/or school status after 90 days of treatment	NA	NA	80% / 93%	80%	80%

Performance Measurement Results

In FY 2004, 192 adult clients were served rather than the target of 255 clients because of the difficulty in placing some harder-to-serve clients in day treatment programs. The 136 youth clients served was also lower than the target of 145 because some of the youth clients actually required outpatient or residential services.

Regarding the service quality indicators, new performance indicators were developed to better demonstrate the value of services provided to clients. Rather than measuring improvement in clients' knowledge of substance abuse relapse prevention skills, program staff developed measures to determine improved productivity in work or school as a result of treatment. For both the Adult and Youth Day Treatment programs, more clients were satisfied with services than estimated, with 84 percent and 96 percent, respectively.

In addition, FY 2004 was the first year that ADS has retrieved outcome measures from the agency management information system. In particular, 64 percent of adult clients showed improvement in employment and/or school status after 90 days of treatment, which is lower than the target of 80 percent. Given actual performance, the targets related to Adult Day Treatment services may be revised in FY 2005, particularly since the male Adult Day Treatment service is increasingly serving a more difficult-to-serve population. Many of those served in that day treatment setting are more clinically appropriate for residential services, but do not meet residential admission criteria because of past criminality issues often falling into exclusionary categories. In contrast, 93 percent of youth clients showed improvement, greatly exceeding the target of 80 percent. Actual performance will be monitored in FY 2005 to determine if adjustments to future targets need to be made.

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

Emergency Services   

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	16/ 16	16/ 16	16/ 16	16/ 16
Grant	0/ 0	0/ 0	0/ 0	0/ 0
Total Expenditures	\$1,229,629	\$1,311,594	\$1,338,594	\$1,411,396

Position Summary			
2 Senior Clinicians	3 Substance Abuse Counselors III		
1 Substance Abuse Counselor IV	10 Substance Abuse Counselors II		
TOTAL POSITIONS			
16 Positions / 16.0 Staff Years			

Key Performance Measures

Goal

To provide prompt responses to adult clients seeking crisis intervention, assessment, evaluation and/or emergency substance abuse services and provide centralized entry to all Alcohol and Drug Services programs, as well as referrals to private treatment programs when needed.

Objectives

- ◆ To improve emergency crisis intervention and assessment services so that 85 percent of assessed clients receive the appropriate level of care based on American Society of Addiction Medicines (ASAM) criteria.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Clients served	2,130	2,271	2,000 / 1,837	2,000	2,000
Efficiency:					
Cost per client	\$566	\$590	\$637 / \$669	\$656	\$706
Service Quality:					
Percent of clients satisfied with services	97%	96%	95% / 97%	95%	95%
Outcome:					
Percent of clients who access the appropriate level of care based on ASAM criteria	89%	88%	85% / 89%	85%	85%

Performance Measurement Results

In FY 2004, 1,837 clients were served, which was lower than the target of 2,000 clients, due to staff vacancies. The reduction in clients served also resulted in a higher cost per client than targeted. Regarding service quality and program outcome, 97 percent of clients reported satisfaction with services, exceeding the goal of 95 percent, and, 89 percent of clients accessed the appropriate level of care based on their needs, exceeding the goal of 85 percent.